

Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.
Public Utilities	8000	Administration	8100		

Mission and Goals

The Executive Manager, Public Utilities, under the Mayor's direction, is responsible for management of the following utilities and agencies: telephone, electric, water, wastewater, solid waste, Port of Anchorage, and Merrill Field. The Executive Manager is appointed by the Mayor and confirmed by the Assembly.

In addition to management of the Public Utilities, the Executive Manager provides direction to the Directors of Management Services and Technical Programs.

The program objectives for Management Services will be to ensure long-range service goals and plans for the utilities. In addition, Management Services will: (1) develop and establish internal performance monitoring standards, (2) perform internal analysis of management systems and services, and (3) direct and ensure effective agency-wide public relations to maximize public awareness of the programs and services provided by Public Utilities.

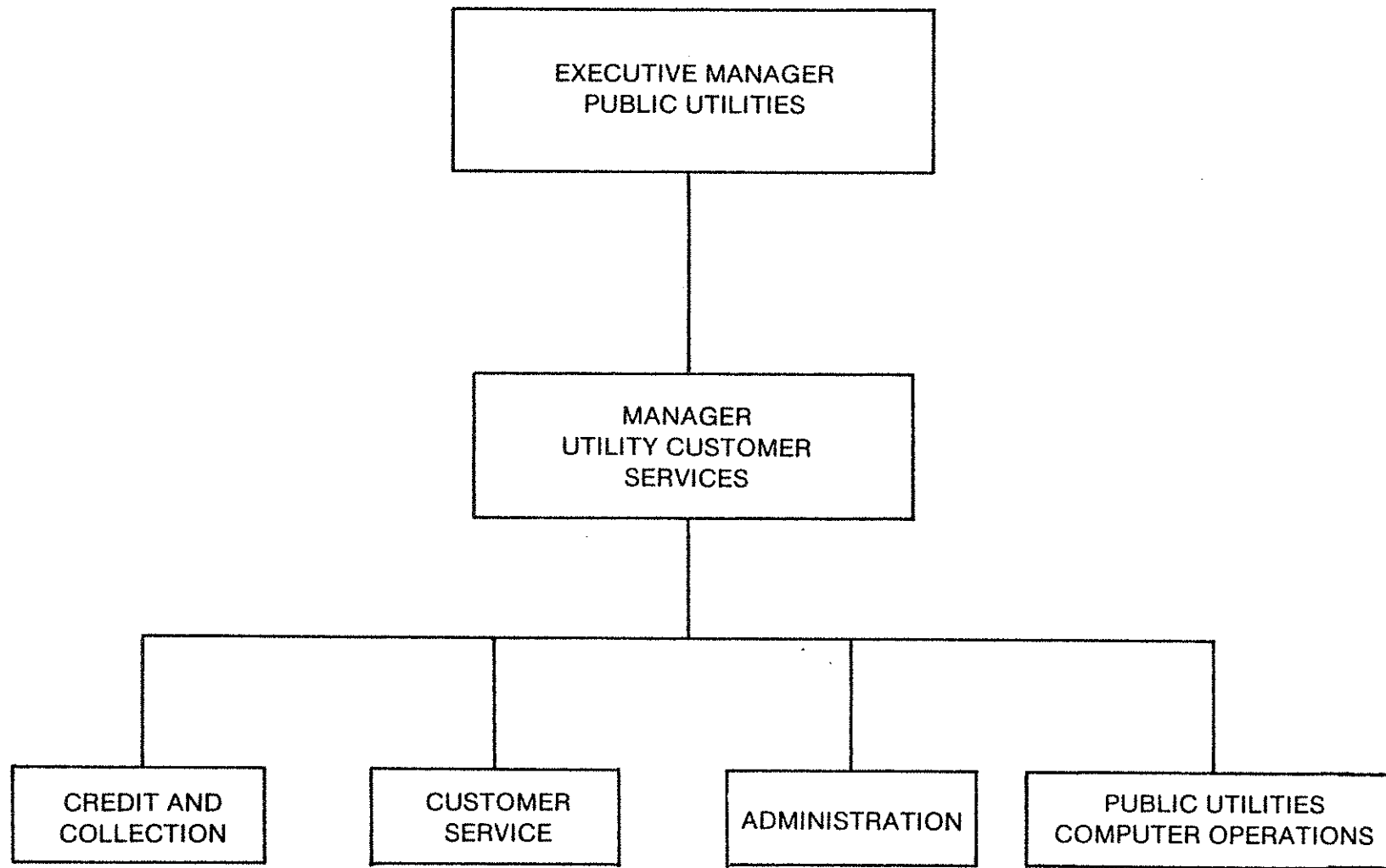
The program objectives for Technical Programs will be to provide a coordinated approach towards the utilization of resources with a focus on energy conservation, environmental protection, and compliance with federal and state regulations. In addition, Technical Programs will: (1) provide liaison services to federal and state governments and other Municipal departments, (2) serve as the representative for Public Utilities in Municipal long-range planning activities, and (3) represent the utilities in the review and support of environmental and energy related legislation.

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Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.
Public Utilities	8000	Administration	8100		
FINANCIAL RESOURCES		1983 ACTUAL	1984 PRO FORMA	1985 PROPOSED	1985 ADOPTED
8100 Personnel Services		628,748	769,000	919,000	919,000
8200 Supplies		8,742	11,000	9,000	9,000
8300 Other Services and Charges		110,099	107,600	77,000	77,000
Direct Organizational Cost		747,589	887,600	1,005,000	1,005,000
8700 Intragovernmental Charges		177,805	194,360	198,000	198,000
Budget Unit Cost		925,394	1,081,960	1,203,000	1,203,000
8800 Intragovernmental Revenue		925,394	1,081,960	1,203,000	1,203,000
FUNCTION COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	BUDGET	PROPOSED	ADOPTED
Executive Manager		23 E	1	1	1
Utility Division Manager II		22 E	2	2	2
Utility Division Manager I		21 E	7	7	7
Principal Office Associate		12 N	1	1	1
Senior Office Associate		10 N	<u>1</u>	<u>1</u>	<u>1</u>
			12	12	12

UTILITY CUSTOMER SERVICE



Public Utilities	Unit No. 8000	Utility Utility Customer Services	Unit No. 8200	Division	Unit No.
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MISSION

The Utility Customer Services Department has the basic responsibility to provide services for the five Municipal Utilities in the areas of preparation and mailing of consolidated utility bills, in establishing new utility services, in answering and adjudicating consumer inquiries, in collecting utility payments and in establishing credit and collection controls.

GOALS

1. Provide prompt, efficient and courteous service to customers with concern for their individual needs.
2. Plan and prepare for increases in the utilities' customer base.
3. Improve cash flow and customer relations by enhancements to the billing operation relative to design, application and production.
4. Further customer awareness of functions provided by the department.
5. Train and educate employees in good customer relations skills.
6. Provide a work environment for employees which is conducive to motivation, individual responsibility, advancement and organizational pride.
7. Operate a centralized function which is cost effective to the utilities served.
8. Maintain a high level of communication and coordination with the five utilities to effectively respond to their requirements.
9. Maintain revenue losses at an acceptable level to the five utilities with consideration given to the current economic climate of the community.
10. In conjunction with the utilities, acquire state-of-the-art information and operational systems.

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EXTERNAL FACTORS AFFECTING THE UTILITY CUSTOMER SERVICES DEPARTMENT

1. Population growth in the Anchorage area.
2. Economic climate of the community.
3. ML&P/CEA boundary settlement.
4. Federal/State regulatory requirements regarding credit/collection practices, utility security deposits, utility interface with the banking industry, and common service functions to utilities of differing ownership.
5. Deregulation of the Anchorage Telephone Utility.
6. Direction of the ATU Phone Center Store concept.
7. Development of the ATU On-line Information System.
8. Development of the Automated Billing and Receivables System.
9. Municipal Data Processing.
10. U.S. Postal Service rates, regulations and procedures.

PLANNING ASSUMPTIONS

The following assumptions have been used in developing the Utility Customer Services Department's 1985-1990 long-range plans; they have been developed from the best data available at this time.

1. Population (customer base) will continue to increase with a leveling at the end of the period.
2. The economic climate of the community will be good until Prudhoe Bay production starts to decrease.

Public Utilities	Unit No. 8000	Utility Utility Customer Services	Unit No. 8200	Division	Unit No.
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3. Zip-plus 4 will be incorporated in utility billing addresses.
4. ATU will assume an aggressive posture in the deregulated market.
5. The ATU Phone Center stores will reduce emphasis in the area of sales.
6. AWU and AWWU will expand services in Eagle River and Chugiak.
7. Eklutna Water Project will be completed.
8. Susitna Hydroproject will be underway.
9. The Utility Customer Services Department will remain a separate organization with satellite offices in each utility and/or Phone Center stores (Satellite Customer Service Centers).
10. ATU/OIS will be operational by mid-1985.
11. ABARS will be operational by mid-1986.
12. Customer contact at the department's location will continue to increase.
13. Department's central location will be either expanded at the current location or relocated.

MUNICIPALITY OF ANCHORAGE

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Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.
	8000	Utility Customer Services	8200		
FINANCIAL RESOURCES		1983 ACTUAL	1984 PRO FORMA	1985 PROPOSED	1985 ADOPTED
8100	Personnel Services	3,895,000	4,583,000	5,879,000	5,879,000
8200	Supplies	333,000	366,000	815,000	815,000
8300	Other Services and Charges	732,000	801,000	1,552,000	1,552,000
	Direct Organizational Cost	4,960,000	5,750,000	8,246,000	8,246,000
8700	Intragovernmental Charges	1,887,000	1,492,000	1,576,000	1,720,000
	Budget Unit Cost	6,847,000	7,242,000	9,822,000	9,966,000
8800	Intragovernmental Revenue	6,847,000	7,242,000	9,822,000	9,966,000
	FUNCTION COST	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	BUDGET	PROPOSED	ADOPTED
Manager/Utility Customer Services		22 E	1	1	1
Systems and Programs Supervisor		18 N	0	1	1
Utility Management Assistant		17 N	0	4	4
Systems Programmer II		17 N	0	1	1
Principal Administrative Officer		16 N	1	0	0
Systems Analyst		16 N	0	1	1
Collection Supervisor		15 N	3	0	0
Data Center Operations Supervisor		15 N	0	1	1
Programmer Analyst		15 N	0	1	1
Principal Customer Service Representative		13 N	6	6	6
Senior Collector		13 N	6	6	6
Data Processing Supervisor		13 N	0	1	1
Junior Administrative Officer		12 N	1	1	1
Principal Computer Operator		12 N	0	2	2
Junior Administrative Officer		AMEA	1	1	1
Senior Computer Operator		11 N	0	2	2

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Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.
	8000	Utility Customer Services	8200		
PERSONNEL RESOURCES	RANGE & STEP	1984 BUDGET	1985 PROPOSED	1985 ADOPTED	
Customer Service Representative III	AMEA	5	5	5	
Collection Representative III	AMEA	5	5	5	
Production Control Clerk	10 N	0	2	2	
Senior Office Associate	10 N	0	1	1	
Customer Service Representative I/II	AMEA	31	31	31	
Customer Service Representative I/II PT	AMEA	3	3	3	
Collection Representative I/II	AMEA	31	33	33	
Office Associate	9 N	1	1	1	
Office Associate	AMEA	1	1	1	
Senior Office Assistant/Office Associate	AMEA	3	4	4	
Senior Office Assistant	AMEA	10	12	12	
Office Assistant	AMEA	9	9	9	
Driver/Courier	AMEA	1	1	1	
Office Aide	AMEA	<u>1</u>	<u>2</u>	<u>2</u>	
TOTAL		/ 20	139	139	

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Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.
	8000	Utility Customer Services	8200	Administration	8210
FINANCIAL RESOURCES		1983 ACTUAL	1984 PRO FORMA	1985 PROPOSED	1985 ADOPTED
8100 Personnel Services		197,000	232,000	253,000	253,000
8200 Supplies		-0-	-0-	-0-	-0-
8300 Other Services and Charges		5,000	32,000	34,000	34,000
Direct Organizational Cost		202,000	264,000	287,000	287,000
8700 Intragovernmental Charges		28,000	72,000	35,000	158,000
Budget Unit Cost		230,000	336,000	322,000	445,000
8800 Intragovernmental Revenue		230,000	336,000	322,000	445,000
FUNCTION COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	BUDGET	PROPOSED	ADOPTED
Manager/Utility Customer Services		22 E	1	1	1
Utility Management Assistant		17 N	0	1	1
Collection Supervisor		15 N	1	0	0
Junior Administrative Officer		12 N	1	1	1
Office Associate		9 N	1	1	1
TOTAL			4	4	4

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Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.
	8000	Utility Customer Services	8200	Customer Service	8220
FINANCIAL RESOURCES		1983 ACTUAL	1984 PRO-FORMA	1985 PROPOSED	1985 ADOPTED
8100	Personnel Services	1,736,000	2,027,000	2,295,000	2,295,000
8200	Supplies	28,000	31,000	33,000	33,000
8300	Other Services and Charges	215,000	273,000	312,000	312,000
	Direct Organizational Cost	1,979,000	2,331,000	2,640,000	2,640,000
8700	Intragovernmental Charges	330,000	377,000	316,000	328,000
	Budget Unit Cost	2,309,000	2,708,000	2,956,000	2,968,000
8800	Intragovernmental Revenue	2,309,000	2,708,000	2,956,000	2,968,000
	FUNCTION COST	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	BUDGET	PROPOSED	ADOPTED
	Utility Management Assistant	17 N	0	1	1
	Principal Administrative Officer	16 N	1	0	0
	Principal Customer Service Representative	13 N	6	6	6
	Customer Service Representative III	AMEA	5	5	5
	Customer Service Representative I/II	AMEA	31	31	31
	Customer Service Representative I/II PT	AMEA	3	3	3
	Office Associate	AMEA	1	1	1
	Senior Office Assistant	AMEA	3	5	5
	Office Assistant	AMEA	4	4	4
	Office Aide	AMEA	1	2	2
	TOTAL		55	58	58

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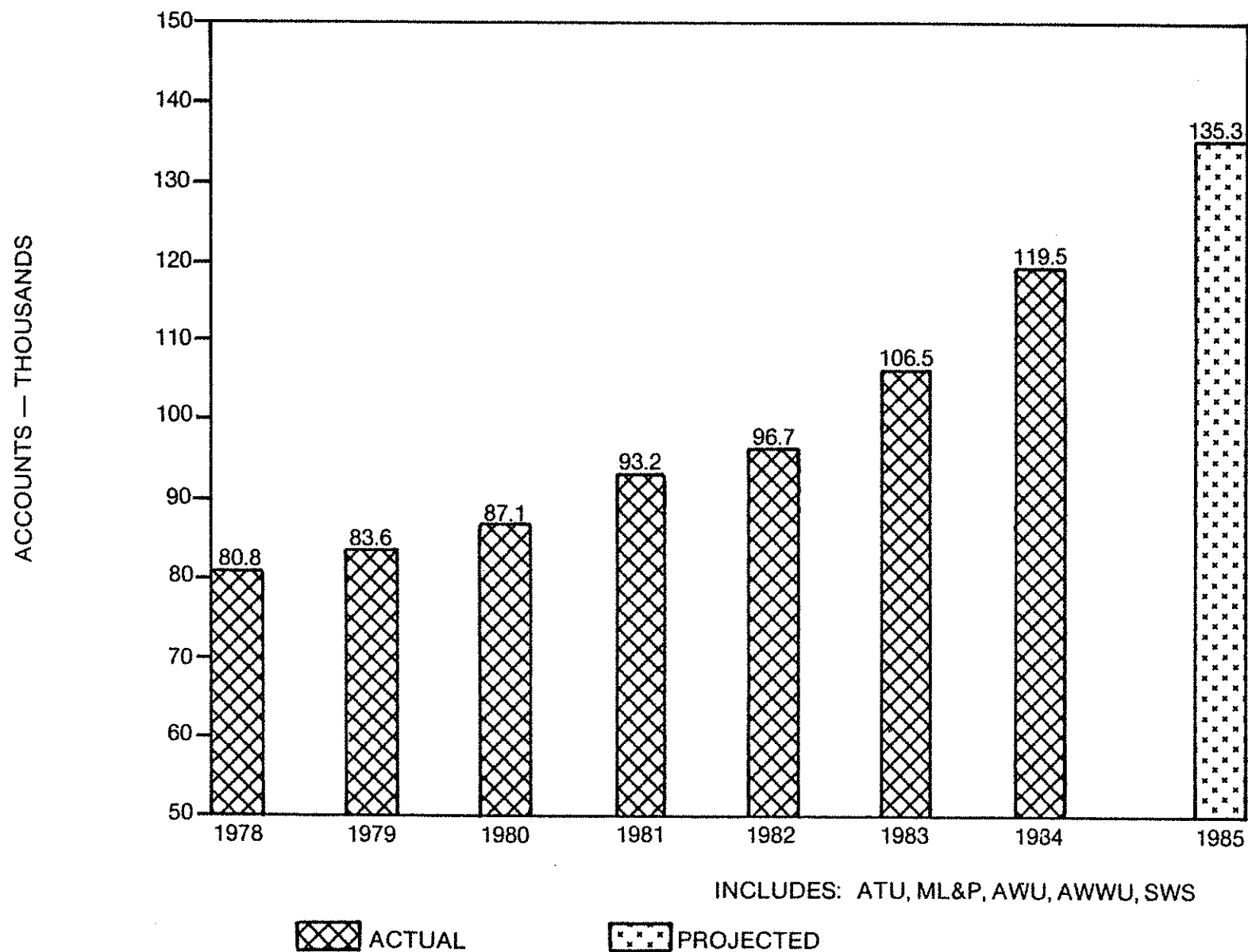
Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.
	8000	Utility Customer Services	8200	Credit and Collections	8230
FINANCIAL RESOURCES		1983 ACTUAL	1984 PRO FORMA	1985 PROPOSED	1985 ADOPTED
8100	Personnel Services	1,962,000	2,324,000	2,637,000	2,637,000
8200	Supplies	305,000	335,000	352,000	352,000
8300	Other Services and Charges	512,000	496,000	548,000	548,000
	Direct Organizational Cost	2,779,000	3,155,000	3,537,000	3,537,000
8700	Intragovernmental Charges	1,759,000	1,378,000	1,031,000	1,166,000
	Budget Unit Cost	4,538,000	4,533,000	4,568,000	4,703,000
8800	Intragovernmental Revenue	4,538,000	4,533,000	4,568,000	4,703,000
	FUNCTION COST	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	BUDGET	PROPOSED	ADOPTED
	Utility Management Assistant	17 N	0	2	2
	Collection Supervisor	15 N	2	0	0
	Senior Collector	13 N	6	6	6
	Junior Administrative Officer	AMEA	1	1	1
	Collection Representative III	AMEA	5	5	5
	Collection Representative I/II	AMEA	31	33	33
	Senior Office Assistant/Office Associate	AMEA	3	4	4
	Senior Office Assistant	AMEA	7	7	7
	Office Assistant	AMEA	5	5	5
	Driver/Courier	AMEA	1	1	1
	TOTAL	AMEA	61	64	64

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Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.
	8000	Utility Customer Services	8200	Public Utilities Computer Operations	
FINANCIAL RESOURCES		1983 ACTUAL	1984 PRO-FORMA	1985 PROPOSED	1985 ADOPTED
8100	Personnel Services	New Unit	New Unit	694,000	694,000
8200	Supplies			430,000	430,000
8300	Other Services and Charges			658,000	658,000
	Direct Organizational Cost			1,782,000	1,782,000
8700	Intragovernmental Charges			515,000	513,000
	Budget Unit Cost			2,297,000	2,295,000
8800	Intragovernmental Revenue			2,297,000	2,295,000
	FUNCTION COST			-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	BUDGET	PROPOSED	ADOPTED
	Systems and Program Supervisor	18 N	New Unit	1	1
	Systems Programmer II	17 N		1	1
	Systems Analyst	16 N		1	1
	Data Center Operations Supervisor	15 N		1	1
	Programmer Analyst	15 N		1	1
	Data Processing Supervisor	13 N		1	1
	Principal Computer Operator	12 N		2	2
	Senior Computer Operator	11 N		2	2
	Production Control Clerk	10 N		2	2
	Senior Office Associate	10 N		1	1
	TOTAL			13	13

UTILITY CUSTOMER ACCOUNTS ANNUAL SUMMARY



**UTILITY BILLINGS
ANNUAL SUMMARY**

